

Metropolitan Planning Organization

Mission Statement

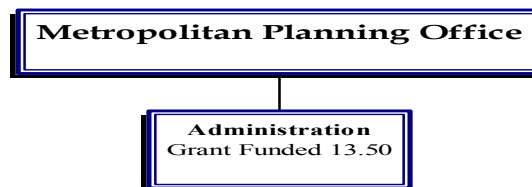
To develop, coordinate and monitor transportation projects/programs that encourage multimodal solutions to the transportation, economic and social needs of the El Paso Urban Transportation Study (EPUTS) Area.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	637,843	587,482	775,368
Contractual Services	243,224	211,497	334,366
Materials/Supplies	23,951	4,738	11,877
Operating Expenditures	213,883	93,406	175,274
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	54,950	14,063	6,011
<i>Total Appropriation</i>	1,173,851	911,187	1,302,896

<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
205 - Federal Funded Projects	1,173,851	911,187	1,302,896
<i>Total Funds</i>	1,173,851	911,187	1,302,896

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	0.00	0.00	0.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	13.50	13.50	13.50
<i>Total Authorized</i>	13.50	13.50	13.50

Positions



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: METROPOLITAN PLANNING ORGANIZATION

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 205-CAPITAL PROJECTS				
68150009-MPO PLANNING GRANTS				
<i>G780003-TIP-PLANNING FUND FY04</i>	68,053	0	0	200,000
<i>G780204-BIP BORDER IMPROVEMENT PROG</i>	0	0	0	101,615
<i>G780501-FHWA/TX DOT/MPO FY05</i>	1,103,071	1,098,157	886,498	28,281
<i>G780503-FHWA/NMSHTD/MPO FY05</i>	2,727	28,000	24,689	973,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: METROPOLITAN PLANNING ORG.	FUNCTION: ADMINISTRATION
FUNCTION GOALS: Develop, implement and maintain a metropolitan transportation plan, transportation improvement plan, and unified planning work program. Establish programs/projects to reduce existing and future traffic congestion through public involvement. Provide coordination of multimodal transportation plans and programs within the study area. Coordinate transportation improvements that include transit programs, highway projects and other transportation projects in the Transportation Improvement Program. Implement the Congestion Management System Plan to meet the standards of the National Clean Air Act.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide administration and coordinate support for all on-going transportation related planning and program activities within the EPUTS area as required by local, state and federal laws and regulations. ➤ Analyze traffic concerns within the EPUTS area and recommend traffic improvements. ➤ Prepare and submit progress reports to the Texas Commission on Environmental Quality (TCEQ), the Texas Department of Transportation (TxDOT) and the Federal Highway Administration (FHWA) regarding local efforts to reduce emissions of carbon monoxide, ozone and PM10. ➤ Coordinate and recommend expansion of the transportation network to serve future population growth and increased development in the 21st century. ➤ Coordinate and participate in bi-national and bi-state planning activities to review and recommend construction, expansion and improvements to international bridges and ports-of-entry in El Paso and Sunland Park, New Mexico. ➤ Complete the Congestion Management System update plan.
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Performance Measure:	Actual FY03	Actual FY04	Projected FY05
Data Developments and Maintenance	7,430	7,730	9,121
Short Range Planning	3,301	3,932	4,639
Metropolitan Transportation Plan	7,658	7,850	9,262
Special Studies	348	320	378
** Measurement in Hours			